KAMIESBERG
MUNICIPALITY
"gems galore from mountains to shore"

2015/16 SEVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

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Executive Summary

The 2015/16 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved Budget, Mid-year Performance Assessment Report an Reviewed IDP as well as the applicable legislative requirements of the MFMA .The SDBIB therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget .Secondly, the annual performance plans/contracts of the Municipal Manager and Senior Managers must be aligned to the service delivery targets contained in the approved SDBIP .To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that information contained in the approved SDBIP.

Part One (General information)of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities ,KPA's and programmes as well as the legal and management context of the SDBIP .

Part Two (Final Information) includes the financial information in respect of the operating revenue and expenditure ,capital expenditure ,monthly projects in line with the approved cash flow budget ,breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget .

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information.

The intension is that the SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

The Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIB is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Committees and Senior Managers after the end of each quarter to do an in-depth assessment of actual performance ,the reasons for under –or non –performance and whether appropriate corrective measures are being taken to address any performance issues .

General Information

Vision, Mission and Values

Vision

The establishment of a climate change orientated and economically viable lifestyle through sustainable growth.

Mission

To provide affordable quality service, alleviate poverty, and facilitate social and Local Economic Development through Comprehensive Rural Development of the Kamiesberg Municipal area through integrated development planning, cooperative governance, skills development and the sustainable use of resources.

Values

Kamiesberg Municipality embraces the notion of Developmental Local Government .In order to fulfil this belief, we subscribe to the following values:

- Honesty and Morality
- Integrity and Transparency
- Equity and Dignity
- Commitment and Respect
- Compassion and Professionalism
- Service Excellence
- Conservation ,Climate Change Response and Responsible Development

Strategic Priorities, Municipal KPA's and Programmes

Strategic Priority	Key Performance Area	Programmes
▪ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.	**KPA 1:Service delivery and Infrastructure Development**	▪ P1-Water ▪ P2-Sanitation ▪ P3-Electricity ▪ P4-Roads and storm water ▪ P11-Waste management ▪ P12-Community facilities
▪ To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions. ▪ To facilitate real opportunities for youth ,women and disabled and appropriate care for the aged	**KPA 2:Local Economic Development**	▪ P8-Local Economic Development ▪ P9-Job Creation ▪ P10-Sustainable livelihoods
▪ To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	**KPA 4:Public Participation and Good Governance**	▪ P18-Participatory governance ▪ P19-Corporate governance ▪ P20-Intergovernal Relations ▪ P21-Customer care

▪ To ensure that KamiesbergMunicipality is committed to an innovate approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	**KPA 5:Financial Management and viability**	▪ P22-Revenue and cash flow management ▪ P23-SCM and Expenditure management ▪ P24-Budgeting and reporting ▪ P25-Clean Audit ▪ P26-Asset management ▪ P27-Facilities management
▪ To develop progressive strategies to optimize the use of available human resources.	**KPA 6:Municipal Transformation and organizational Development**	▪ P28-Human capital ▪ P29-Institutional excellence

Definition –Service Delivery and Budget Implementation Plan (SDBIP)

In terms of section 1 of the Municipal Finance Management Act, 2003 (Act No.56 of 2003) the SDBIP is defined as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of –

(i) revenue to be collected by source, and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter".

The five necessary components of a SDBIB are:

1. Monthly projections of revenue to be collected by source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.

2. Monthly projections of expenditure (operating and capital) and revenue for each vote.

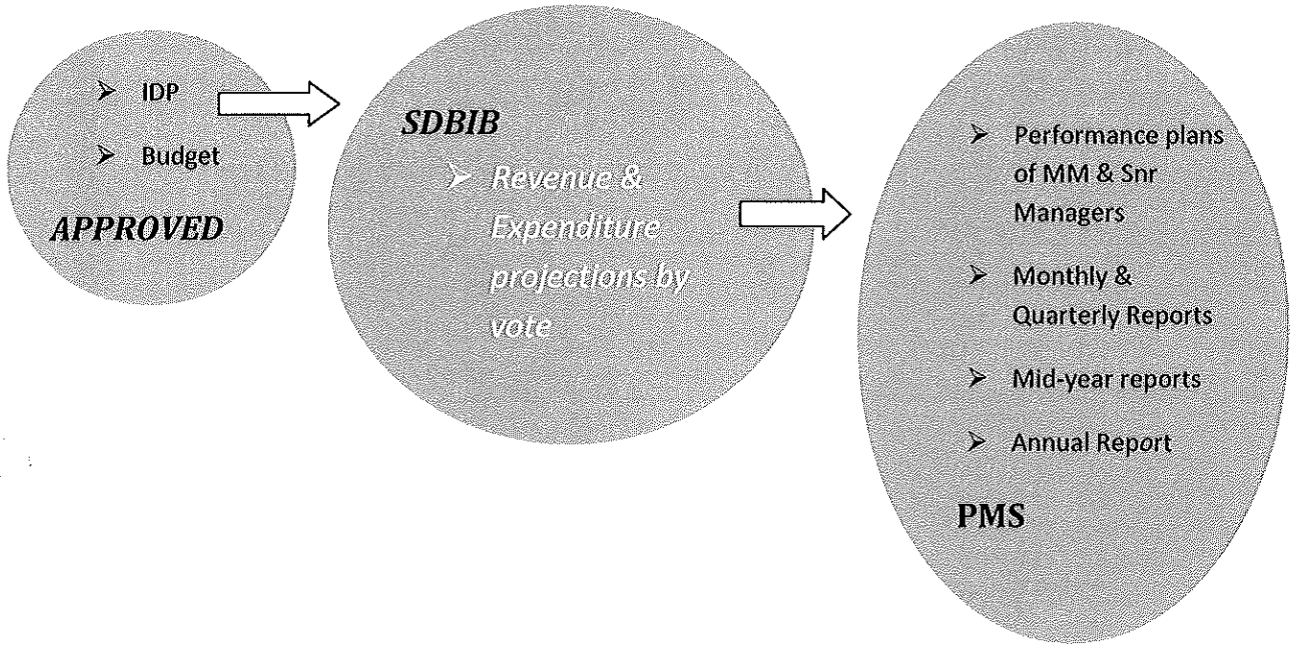
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote.

4. Ward information for expenditure and service delivery.

5. Detailed capital works plan (budget broken by ward).

The Service Delivery and Budget Implementation Concept

The diagram below illustrates that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure .It is also important to note that the SDBIP is firstly informed by the approved IDP and Budget and secondly that the annual performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly ,quarterly and mid-year) ,and annual reporting should be done against the information contained in the approved SDBIP .



Monitoring, Reporting and Revision

Monthly reports will be submitted by the Senior Managers to the Municipal Manager and by the Municipal Manager to the Mayor in terms of section 71(g) (ii) of the MFMA .Monthly reports will also be submitted to Council for review assessment.

Quarterly reports will be submitted by the Mayor to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the council following approval of an adjustment budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and approved the SDBIP.

PART TWO: FINANCIAL INFORMATION

In -year reports

- Monthly reports must be submitted by the MM to the Mayor (s71 of MFMA)
- Quarterly reports must be submitted by the Mayor to Council (s52 of MFMA)
- Mid -year budget and performance assessment report must be submitted by the MM to the Mayor (s 72 of MFMA)

Revision

- Any revision to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA)

Annual Report

- The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP(s121 of MFMA)

MONTHLY REVENUE AND EXPENDITURE

NC064 Kamiesberg - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source																
Property rates		653	653	653	653	653	653	653	653	653	653	653	650	7 833	8 295	8 750
Property rates - penalties & collection charges													–	–	–	–
Service charges - electricity re		479	479	479	479	479	479	479	479	479	479	479	483	5 752	6 091	6 432
Service charges - water rever		320	320	320	320	320	320	320	320	320	320	320	323	3 843	4 070	4 298
Service charges - sanitation re		117	117	117	117	117	117	117	117	117	117	117	113	1 400	1 482	1 565
Service charges - refuse reve		149	149	149	149	149	149	149	149	149	149	149	151	1 790	1 895	2 001
Service charges - other													–	–	–	–
Rental of facilities and equipme		23	23	23	23	23	23	23	23	23	23	23	21	274	290	306
Interest earned - external investments													–	–	–	–
Interest earned - outstanding d		109	109	109	109	109	109	109	109	109	109	109	107	1 305	1 382	1 460
Dividends received													–	–	–	–
Fines		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Licences and permits		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Agency services													–	–	–	–
Transfers recognised - operati		1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	21 333	22 023	22 609
Other revenue		116	116	116	116	116	116	116	116	116	116	116	116	1 397	1 479	1 562
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding cap		3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 741	44 929	47 611	49 995
Expenditure By Type																
Employee related costs		1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	15 814	16 747	17 684
Remuneration of councillors		226	226	226	226	226	226	226	226	226	226	226	226	2 715	2 875	3 036
Debt impairment		167	167	167	167	167	167	167	167	167	167	167	167	2 001	2 119	2 238
Depreciation & asset impairme		239	239	239	239	239	239	239	239	239	239	239	239	2 865	3 034	3 204
Finance charges		6	6	6	6	6	6	6	6	6	6	6	6	71	75	79
Bulk purchases		950	950	950	950	950	950	950	950	950	950	950	950	11 398	12 070	12 746
Other materials		290	290	290	290	290	290	290	290	290	290	290	290	3 475	3 680	3 886
Contracted services		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112
Transfers and grants		845	845	845	845	845	845	845	845	845	845	845	845	10 138	7 034	8 024
Other expenditure		451	451	451	451	451	451	451	451	451	451	451	451	5 529	5 855	6 183
Loss on disposal of PPE													–	–	–	–
Total Expenditure		4 509	4 509	4 509	4 509	4 509	4 509	4 509	4 509	4 509	4 509	4 509	4 509	54 106	53 595	57 193
Surplus\(Deficit)		(765)	(764)	(764)	(764)	(764)	(764)	(764)	(764)	(764)	(764)	(764)	(768)	(9 177)	(5 985)	(8 197)
Transfers recognised - capital		663	663	663	663	663	663	663	663	663	663	663	663	7 960	7 566	8 725
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus\(Deficit) after capital transfers & contributions		(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(105)	(1 217)	581	528
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus\(Deficit)	1	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(101)	(105)	(1 217)	581	528

MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

NC064 Kamiesberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote																
Vote 1 - EXECUTIVE COUNCIL													-	-	-	-
Vote 2 - FINANCE AND ADMINISTRATION		2 506	2 506	2 506	2 506	2 506	2 506	2 506	2 506	2 506	2 506	2 506	1 541	29 113	30 933	31 345
Vote 3 - COMMUNITY AND SOCIAL SERVICES		1	1	1	1	1	1	1	1	1	1	1	1	12	13	14
Vote 4 - SPORT AND RECREATION		2	2	2	2	2	2	2	2	2	2	2	967	995	1 063	1 067
Vote 5 - WASTE MANAGEMENT		173	173	173	173	173	173	173	173	173	173	173	173	2 073	2 201	2 324
Vote 6 - WATER		369	369	369	369	369	369	369	369	369	369	369	7 829	11 686	12 254	12 675
Vote 7 - ELECTRICITY		506	506	506	506	506	506	506	506	506	506	506	1 006	6 572	6 490	7 790
Vote 8 - ECONOMIC AND SOCIAL DEVELOPMENT		58	58	58	58	58	58	58	58	58	58	58	58	700	741	783
Vote 9 - TECHNICAL AND ROADS		1	1	1	1	1	1	1	1	1	1	1	1	7	7	8
Vote 10 - WASTE WATER MANAGEMENT		128	128	128	128	128	128	128	128	128	128	128	128	1 536	1 625	1 715
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	11 734	52 889	54 977	57 721
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE COUNCIL		381	381	381	381	381	381	381	381	381	381	381	381	4 574	4 644	5 115
Vote 2 - FINANCE AND ADMINISTRATION		1 439	1 439	1 439	1 439	1 439	1 439	1 439	1 439	1 439	1 439	1 439	1 439	17 991	15 681	15 992
Vote 3 - COMMUNITY AND SOCIAL SERVICES		15	15	15	15	15	15	15	15	15	15	15	15	175	155	156
Vote 4 - SPORT AND RECREATION													965	965	981	1 044
Vote 5 - WASTE MANAGEMENT		336	336	336	336	336	336	336	336	336	336	336	(1 632)	2 059	2 131	2 303
Vote 6 - WATER		792	792	792	792	792	792	792	792	792	792	792	792	9 505	9 758	10 196
Vote 7 - ELECTRICITY		1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	13 454	13 824	15 358
Vote 8 - ECONOMIC AND SOCIAL DEVELOPMENT		112	112	112	112	112	112	112	112	112	112	112	112	1 344	1 423	1 503
Vote 9 - TECHNICAL AND ROADS		173	173	173	173	173	173	173	173	173	173	173	173	2 072	2 134	2 317
Vote 10 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	1 968	1 968	2 064	2 200
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		4 429	4 429	4 429	4 429	4 429	4 429	4 429	4 429	4 429	4 429	4 429	5 393	54 136	53 996	57 133
Surplus (Deficit) before assoc.		(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	6 341	(1 247)	981	528
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus (Deficit)	1	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	(684)	6 341	(1 247)	981	528

MONTHLY CAPITAL EXPENDITURE BY VOTE

NC064 Kamiesberg - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Multi-year exp	1															
Vote 1 - EXECUTIVE COUNCIL													-	-	-	-
Vote 2 - FINANCE AND ADMINISTRATION													-	-	-	-
Vote 3 - COMMUNITY AND SOCIAL SERVICES													-	-	-	-
Vote 4 - SPORT AND RECREATION													-	-	-	-
Vote 5 - WASTE MANAGEMENT													-	-	-	-
Vote 6 - WATER													-	-	-	-
Vote 7 - ELECTRICITY													-	-	-	-
Vote 8 - ECONOMIC AND SOCIAL DEVELOPMENT													-	-	-	-
Vote 9 - TECHNICAL AND ROADS													-	-	-	-
Vote 10 - WASTE WATER MANAGEMENT													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital multi-y	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - EXECUTIVE COUNCIL													-	-	-	-
Vote 2 - FINANCE AND ADMINISTRATION													-	-	-	-
Vote 3 - COMMUNITY AND SOCIAL SERVICES													-	-	-	-
Vote 4 - SPORT AND RECREATION													-	-	-	-
Vote 5 - WASTE MANAGEMENT													-	-	-	-
Vote 6 - WATER		622	622	622	622	622	622	622	622	622	622	622	622	7 460	7 566	7 725
Vote 7 - ELECTRICITY		42	42	42	42	42	42	42	42	42	42	42	42	500	-	1 000
Vote 8 - ECONOMIC AND SOCIAL DEVELOPMENT													-	-	-	-
Vote 9 - TECHNICAL AND ROADS													-	-	-	-
Vote 10 - WASTE WATER MANAGEMENT													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-	2	663	663	663	663	663	663	663	663	663	663	663	663	7 960	7 566	8 725
Total Capital Expenditure	2	663	663	663	663	663	663	663	663	663	663	663	663	7 960	7 566	8 725

Capital Expenditure by vote

NC064 Kamiesberg - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE COUNCIL		–	–	–	–	–	–	–	–	–	–
Vote 2 - FINANCE AND ADMINISTRATION		–	–	–	–	–	–	–	–	–	–
Vote 3 - COMMUNITY AND SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Vote 4 - SPORT AND RECREATION		–	–	–	–	–	–	–	–	–	–
Vote 5 - WASTE MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 6 - WATER		–	–	–	–	–	–	–	–	–	–
Vote 7 - ELECTRICITY		–	–	–	–	–	–	–	–	–	–
Vote 8 - ECONOMIC AND SOCIAL DEVELOPMENT		–	–	–	–	–	–	–	–	–	–
Vote 9 - TECHNICALAND ROADS		–	–	–	–	–	–	–	–	–	–
Vote 10 - WASTE WATER MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	–	–	–	–	–	–	–	–	–	–
Single-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE COUNCIL		5	453	–	–	–	–	–	–	–	–
Vote 2 - FINANCE AND ADMINISTRATION		110	352	–	–	–	–	–	–	–	–
Vote 3 - COMMUNITY AND SOCIAL SERVICES		–	1 275	–	–	–	–	–	–	–	–
Vote 4 - SPORT AND RECREATION		–	–	214	–	–	–	–	–	–	–
Vote 5 - WASTE MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 6 - WATER		4 819	11 038	887	9 129	9 129	9 129	–	7 460	7 566	7 725
Vote 7 - ELECTRICITY		1 165	3 673	–	–	–	–	–	500	–	1 000
Vote 8 - ECONOMIC AND SOCIAL DEVELOPMENT		–	–	–	–	–	–	–	–	–	–
Vote 9 - TECHNICALAND ROADS		4 860	1 345	–	–	–	–	–	–	–	–
Vote 10 - WASTE WATER MANAGEMENT		665	195	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		11 624	18 367	1 101	9 129	9 129	9 129	–	7 960	7 566	8 725
Total Capital Expenditure - Vote		11 624	18 367	1 101	9 129	9 129	9 129	–	7 960	7 566	8 725
Capital Expenditure - Standard											
Governance and administration		115	–	–	–	–	–	–	–	–	–
Executive and council		5		–							
Budget and treasury office		63		–							
Corporate services		47		–							
Community and public safety		–	1 275	214	–	–	–	–	–	–	–
Community and social services											
Sport and recreation			1 275	214							
Public safety											
Housing											
Health											
Economic and environmental services		4 860	1 345	–	–	–	–	–	–	–	–
Planning and development											
Road transport		4 860	1 345								
Environmental protection											
Trading services		6 649	15 025	887	9 129	9 129	9 129	–	7 960	7 566	8 725
Electricity		1 165	3 673						500		1 000
Water		4 819	11 157	887	9 129	9 129	9 129		7 460	7 566	7 725
Waste water management		665	195								
Waste management											
Other			841								
Total Capital Expenditure - Standard	3	11 624	18 486	1 101	9 129	9 129	9 129	–	7 960	7 566	8 725
Funded by:											
National Government		11 509	18 140	1 101	9 129	9 129	9 129		7 960	7 566	8 725
Provincial Government			346								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	11 509	18 486	1 101	9 129	9 129	9 129	–	7 960	7 566	8 725
Public contributions & donations	5	4									
Borrowing	6	112									
Internally generated funds											
Total Capital Funding	7	11 624	18 486	1 101	9 129	9 129	9 129	–	7 960	7 566	8 725

SUMMARY OF DETAILED CAPITAL PLAN 2015-16

MIS form ID	Nat.Prov. Proj.Reg. Nr (as on the registration letter)	Project Title	Ward	Aug.-15	Sept.-15	Oct.-15	Nov.-15	Dec.-15	Jan.-16	Febr.-16	March-16	Apr.-16	May-16	June-16	Total planned expenditure on MIG funds for 2015/16
738	W/NC/8883/10/12	Garies Groundwater Desalination ,Bulk water &Borehole Development	2	816666.68	816666.68	544444.44	544444.44	544444.44	544444.44	544444.44	544444.44	760,000.00			5,660.000.00
1244	W/NC/9490/14/15	Paulshoek Groundwater Desalination ,Bulk water &Borehole Development	4			200,000.00	200,000.00	100,000.00	100,000.00						600,000.00
1243	W/NC/9478/14/16	Rooifontein Groundwater Desalination ,Bulk water &Borehole Development	4			200,000.00	200,000.00	100,000.00	100,000.00						600,000.00
1074	W/NC/9479/12/14	Kamieskroon Groundwater Desalination ,Bulk water &Borehole Development	1			200,000.00	200,000.00	100,000.00	100,000.00						600,000.00
		TOTAL													**7,460,000.00**

Information detailing infrastructure projects per ward containing project description and anticipated capital costs over this financial year.

The Kamiesberg Municipality's Capital Budget is funded by the following source namely: Conditional Grant (Municipal Infrastructure Grant)-funding is available from National Treasury and COGHTA for service delivery projects with prescribed conditions attached to it, which inter alia means that the funding conditions cannot be used for any other purpose, except for the approved projects as pertained in business plans submitted.

RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE)

NC064 Kamiesberg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital exp

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/1	Budget Year +2 2017/18
To Develop Progressive Strategies To Optimize The Use of Available Human Resources	Explore The Implentation Of Shared Services Model Where Internal Capacity Might Be Lacking	A										
To Promote Access For All Citizens To Equitable, Appropriate And Sustainable Infrastructure And Services Within A Safe Environment	Upgrading the capicity of the Electricity Network . Electrification Of Informal Settlements Where Township Development Have Taken Place	B C								500	–	1 000
To Promote Access For All Citizens To Equitable, Appropriate And Sustainable Infrastructure And Services Within A Safe Environment	Ensuring Of Adequate Sustainable Water Sources . Maintain High Quality Of Drinking Water To All Citizens	D E		4 819			9 129	9 129	–	7 460	7 566	7 725
To Create An Enabling Environment For Economic Growth that Attracts Investors, Encourages Innovation And Facilitate Pro-poor Interventions	Effective Implelations Of The EPWP Programme With A Targeted Approach Towards youth Employment	F G										
To Develop Progressive Strategies To Optimize The Use Of Available Human Resources	All Management And Financial Staff To Obtain Minimum Competecy Requirements. Continuous Training And Skills Development Of Staff	H I										
To Ensure A Municipality That Is Commited To An Innovative Approach, Prudent Investment Of Public Funds, Good Governance, Financial Viability And Optimal Institutional Transformation That accommodates Diversity In ServiceDelivery	Effective Implementation Of A Performance Management System For The Whole Organisation	J K L M N O P										
Allocations to other priorities			3									
Total Capital Expenditure			1	4 819	–	–	9 129	9 129	–	7 960	7 566	8 725

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PART THREE: PERFORMANCE INFORMATION

QUATERLY SERVICE DELIVERY TARGETS

ANNEXURE A: PERFORMANCE PLAN 2015/16

Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be SMART (Specific, Measureable, Attainable Realist and Time related) and directly relate to, or support the indicator used to measure a particular performance

ANEXURE A PERFORMANCEPLAN 2015/16

CHIEF FINANCIAL OFFICER

KAMIESBERG LOCAL MUNICIPALITY

MSP	SP	KPA	PROGRAMME	KPI	Weight	Base line June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets	Means of verification
Financial	SP 5	KPA-5	P22-Revenue and cash flow management (Weight 22.5%)	P22.1Ratio of net current consumer debtors to annual property rates and service charge income	2.5%	12.5 %	Annually	12.5%	12.5 %	12.5 %	12.5 %	12.5 %	Targets to be reviewed subject to 2014/15 final audit outcome	Audited financial statements
				P22.2 Annual property rates and service Charges more than 50% of total revenue	2.5%	71%	Annually	72%	71%	71%	71%	72%	Targets to be reviewed subject to 2014/15 final audit outcome	Audited financial statements
				P22.3 % of consumer debtors revenue collected	2.5%	85%	Quarterly	90%	85%	86%	88%	90%	Actual total collections as a percentage of total levies/billings, subject to non-interference in normal credit control processes	Monthly debtors /revenue reports
				P22.4 % reduction of consumer debtors older than 90-days.(balance as at 30 June 2015 R229m less amount impaired)	3.5%	-10%	Monthly	-10%	0%	0%	-5%	-10%	As per monthly debtors /revenue reports	Monthly debtors /revenue reports
				P22.5 % Actual revenue generated as a percentage of the approved /adjusted budget	6.5%	98%	Monthly	98%	98%	98%	98%	98%	As per monthly MFMA s71 reports	Monthly s71 reports
				P22.6 % of revenue manageme	3%	95%	Quarterly	98%	98%	98%	98%	98%	Achieved : Venus .VAT	Progress reports to

				compiled and implemented									asset register completed, Budget & loss control committee Outstanding: Data purification	ment
				P22.7 % of cash management and investment policy framework compiled and approved	2%	90%	Quarterly	100%	100 %				Q1 Compile and submit policy to council for approval	Report to council
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
Financial	SP 5	KPA 5	P23-Expenditure management and SCM (Weight- 30%)	P23.1 % actual capital expenditure (Capex)as a percentage of the approved /adjusted budget	5%	40%	Monthly	60%	2.5%	10%	35%	60%	As per monthly MFMA s71 reports	Monthly s71 reports
				P23.2 % actual operating expenditure (OPEX) as a percentage of the approved /adjusted budget	5%	94%	Monthly	94%	20%	45%	70%	94%	As per monthly MFMA s71 reports	Monthly s71 reports
				P23.3 % actual expenditure on repairs and maintenance as percentage of the approved /adjusted budget	5%	3.2%	Monthly	5%	1%	2.5%	3.5%	5%	As per monthly MFMA s71 reports	s71 reports
				P23.4 % of MSIG allocation spent	2%	100 %	Quarterly	100%	25%	25%	25%	25%	Dora allocation	Grant reports
				P23.5 % of creditors	3%	Baseline	Monthly	100%	100	100	100	100	Q 1 Impleme	Q1 Internal

				paid within 30 days of receipt of invoice		not avail able			%	%	%	%	nt effective system of internal control to monitor actual no. Of days taken to pay all Invoices Q1-4 Submit monthly creditor payment reports to Manage ment	control /tracking system Q1-4:Monthl y creditor payment reports
				P23.6 % of compliance with approved SCM policy and SCM audit queries eliminated	3%	100 %	Quarterly	100%	100 %	100 %	100 %	100 %	Q1 Develop complian ce template /checklist Q 1-4 Submit quarterly complian ce reports to Manage ment	Q1:Comp liance checklist Q1-4:Quarte rly complian ce reports to manage ment
				P23.7 Tender turnaround time maintained for bids below R30 000(ba sed on quotations obtained from supplier database	3%	No basel ine data avail able	Monthly	14 days	14da ys	14 days	14 days	14 days	Q1 Develop and impleme nt appropri ate bid register to monitor turnarou nd times Q1-4 Submit monthly SCM reports to manage ment	Q1-Bid register Q1-4 Monthly SCM reports to manage ment
				P23.8 Tender turnaround time maintained for bids between R30 000 and R200 000(adverti se for 7 days and evaluate based on	2%	No basel ine data avail able	Monthly	21 days	21 days	21 days	21 days	21 days	Q1 Develop and impleme nt appropri ate bid register to monitor turnarou nd times Q1-4 Submit	Q1-Bid register Q1-4 Monthly SCM reports to manage ment

				BBBEE preferential procurement)									monthly SCM reports to management	
				P23.9 Tender turnaround time maintained for bids above R200 000(competitive bidding process)	2%	No baseline data available	Monthly	90 days	90 days	90 days	90 days	90 days	Q1 Develop and implement appropriate bid register to monitor turnaround times Q1-4 Submit monthly SCM reports to management	Q1-Bid register Q1-4 Monthly SCM reports to management
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Base line June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
Financial	SP 5	KPA 5	P24-Budgeting and reporting (Weight-20%)	P24.1 % of Compliant annual budget (MTREF) compiled and approved by end of May each year.	5%	100 %	Annually	100%	5%	30%	80%	100 %	Q1 Finalise time schedule Q2 Department inputs on opex capex ,personnel budget Q3 Table draft budget Q4 Community consultations & Submit final budget for approval	Q1-Process plan Q2-Budget memos Q3-Council report Q4-Community consultations schedule &Council report
				P24.2% of budget related policies developed ,reviewed and approved as per National Treasury and MFMA requiremen	2%	100 %	Annually	100%	0%	10%	80%	100 %	Budget related policies such as tariff policy, credit control ect. Must be submitted with budget to	Q3&4-Budget policies & Council report

				ts									council for approval.	
				P24.4 % of monthly National treasury returns submitted on time	2%	97%	Monthly	100%	100 %	100 %	100 %	100 %	CFA,AD,CAA,AC,OSA,and FMG returns	Proof of timely submissions
				P24.5 % of quarterly National Treasury returns submitted on time	2%	100 %	Quarterly	100%	100 %	100 %	100 %	100 %	ME,MFMI,BM,LTC, BEC and COM returns	Proof of timely submissions
				P24.6 % of DORA returns submitted on time	2%	81.82%	Quarterly	100%	100 %	100 %	100 %	100 %	Equitable share ,MIG,MSIG ,DoE	Proof of timely submissions
				P24.7 % of mid-year budget and performance assessment report submitted by 25January each year	5%	100 %	Six - monthly	100%	0%	80%	100 %		Q3 2015/16 MID – year budget and performance assessment report must be submitted to the Mayor by 25 January 2016	Report to the Mayor
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Base line June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
Financial	SP 5	KPA 5	P25- Clean Audit(Weight - 22.5%)	P25.1 % Clean Audit action plan compiled ,approved and implemented	2.5%	0%	Quarterly	70%	20%	35%	55%	70%	Q1 Action plan compiled & approved by SM & MAYCO (must also be submitted to AC and Council for nothing) Q1-4 Quarterly progress reports	Q1- Approved action plan Q1-4 Quarterly progress reports to management MAYCO &AC
				P25.2% of 2014/15 Annual Financial Statement	5%	100 %	Annually	100%	100 %				The 2014/15 Consolidated AFS must be	Proof of timely submission to AG

				submitted to the Auditor – General by the end of August 2015									submitted to the AG by end of August 2015	
				P25.3 Actual Improvement in 2013/14 annual audit outcomes received from the Auditor General	10%	Disclaimer	Annually	Qualified	60%	100 %				Audit planning strategy Final report to AG for the 2013/14 financial year
				P25.4 % of the action plan on issues raised by Auditor – General is compiled ,approved and implemented annually	5%	70%	Quarterly	90%	70%	90%			Q1-4 Submit quarterly progress reports to SM,MAYCO & AC Q2-3 Updated action plan with issues raised by the AG for 2014/15	Quarterly reports Updated action plan
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Base line June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
			P26-Asset Management (Weight-5%)	P26.1 % of Fix Asset Register (FAR compiled and updated annually in line with GRAP requirements	5%	100 %	Monthly	100%	100 %	100 %	100 %	100 %	FAR has been compiled and must updated monthly	Monthly progress reports

ANNEXURE A: PERFORMANCE PLAN 2015/16

MANAGER: TECHNICAL SERVICES

KAMIESBERG LOCAL MUNICIPALITY

MSP	SP	KPA	Programme	KPI	Weight	Baseline June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets	Means of verification
Service delivery	SP2	KPA 2	P1-Water-(Weight 20%)	Garies Groundwater Desalination ,Bulk water &Borehole Development	2.5%	100%	Quarterly	100%	1633333.33	1633333.33	1366333.33	760000.00	(EIA process to be completed) . Pipeline should be connected to the reservoirs. Bribe Dams should be established .	Project Progress reports
				Paulshoek Groundwater Desalination ,Bulk water &Borehole Development	2.5%	100%	Quarterly	100%		500000.00	100000.00		(EIA process to be completed) . Pipeline should be connected to the reservoirs. Bribe Dams should be established .	Project Progress reports
				Rooifontein Groundwater Desalination ,Bulk water &Borehole Development	2.5%	100%	Quarterly	100%		500000.00	100000.00		(EIA process to be completed) . Pipeline should be connected to the reservoirs. Bribe Dams should be established .	Project Progress reports
				Kamieskroon Groundwater Desalination ,Bulk water &Borehole Development	2.5%	100%	Quarterly	100%		500000.00	100000.00		(EIA process to be completed) . Pipeline should be connected to the reservoirs. Bribe Dams should be established .	Project Progress reports
				P1.4 Purification works	1%	50%	Quarterly	100%	60%	80%	90%	100%	Building works completed Electrical works completed	Project Progress reports. Final project completion

													works completed Commissioning	
				P1.8 Bulk Water Infrastructure maintained as per approved maintenance plan and budget	2%	100%	Quarterly	100%	50%	75%	90%	100 %	Actual work done against targets reflected in the approved maintenance plan.	Maintenance reports (should reflected actual work done against targets in plan)
				P1.10 Reported water leaks repaired within 48 hours	1.5%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	No. of leaks repaired within 48 hours as a percentage of total leaks reported.	Internal departmental register
				P1.11 Compliance with the blue drop water quality accreditation system	2%	100%	Annually	100%	100 %	100 %	100 %	100 %	As per official DWA blue drop certification	DWA Certification report
				P1.12 % of WSDP developed and approved	2%	Module 1	Quarterly	100%	40%	90% Mod 2	95% Mod 3	100 % Mod 4	Data collected on current status	Reports to council and Council resolutions
				P1.13 % of water demand management plan developed and approved.	1.5%	60%	Quarterly	100%	65%	70%	90%	100 %	Q1 1st Draft plan completed Q2 Final draft completed Q3 Submit final draft to council Q4 Final draft approved	Report to council and Council resolutions
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P2-Sanitation (Weight-15%)	P2.5 % of bulk sewer infrastructure maintained as per approved maintenance plan and budget	5%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	Actual work done against targets reflected in the approved maintenance plan.	Maintenance Plan(should reflected actual work done against targets in plan)
				P2.6 % of reported sewer blockages attended to within 48 hours	5%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	Number of blockages attended to within 48 hours as a percentage of total reported	Internal departmental register
				P2.7 % Compliance with the green drop quality	2%	85%	Annually	90%	85%	85%	85%	85%	As per DWA official certification	DWA certification report

				accreditation system									procedure	
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P3-Electricity (Weight-15%)	P.3.5 Number of substations upgraded /erected	1.5%	1	Quarterly	1	0	0	0	1	Distribution Sub stations to be completed in Quarter 4	Project progress reports Final project completion reports
				P3.6 Number of kms of bulk supply line constructed in	1.5%	0	Quarterly	3km	0	0	0	3km	To be completed .during Q4	Project progress reports Final project completion reports
				P3.7 % of bulk electricity infrastructure maintained as per approved maintenance plan and budget	1.5%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	Actual word done against targets reflected in the approved maintenance plan	Maintenance Plan(should reflected actual work done against targets in plan)
				P3.8 % of electricity master plan developed and approved	1.5%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	Q1 Tender must be awarded Q2 First draft completed Q3Consultations completed Q4 Submit report to Council	Q1 Award letter Q2 Draft report Q3 Consultations Reports
				P3.9 % reduction in electricity distribution losses	1.5%	8%	Quarterly	8%	8%	8%	8%	8%	Kwh sold /KwH purchased	Financial reports
				P3.10 Electricity outages 9group medium voltage)minimised by 10% annually	1.5%	No baseline	Quarterly	10%	10%	10%	10%	10%	New baseline /statistics on outages to be collected during 2015/16	Internal departmental register
				P3.11 Reduced response time to reported outages (power failures)by households	1.5%	2hrs	Quarterly	2hrs	2hrs	2hrs	2hrs	2hrs	Number of households power failure attended to within 2hours as a percentage of total reported power failures	Internal departmental register
				P3.12 Reduced response time to	1.5%	24hrs	Quarterly	24hrs	24hr	24hr	24hr	24hr	Number of industrial outages attended to	Internal departmental register

				reported outages by industries					s	s	s	s	within 24hours as a percentage of total reported power failures	
				P3.13 % of high masts lights maintained	1.5%	90%	Quarterly	90%	90%	90%	90%	90%	Total of 100 of high masts lights in municipal area(Spoegrivier&Hondeklipbaai	Internal departmental register
				% of Street lights maintained	1.5%	90%	Quarterly	90%	90%	90%	90%	90%	Total street lights in municipal area	Internal departmental register
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP2	KPA2	P4-Roads and storm water (Weight-5%)	P4.1 Total m2 of roads upgraded to surfaced roads (tar/paved)	2%	8km	Quarterly	8km	50%	70%		100 %	Klipfontein/Hondeklipbaai 7.8km Kamieskroon 900m	Project progress reports
				P4.3 % roads and storm water infrastructure maintained as per approved maintenance plan budget	1%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	Actual work done against targets reflected in the approved maintenance plan	Maintenance reports (actual work done against planned)
				P4.6 % of roads and storm water master plan developed and approved	1%	0%	Quarterly	100%	0%	15%	70%	100 %	Q1 Tender must be awarded Q2 First draft completed Q3 Consultations completed Q4 Submit report to council	Q1 Award letter Q2 First draft report Q3 Consultations report Q4 Report to Council
				P4.7 % of pavement management system developed and approved	1%	0%	Quarterly	20%	0%	0%	20%		Q3 Finalise business plan and submit to DoT& Coghta-MIG	Business plan submission confirmation
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP1	KPA 1	P9-Job creation (weig	P9.2 Number of employment opportunities created	10%	50%	Quarterly	50%	10	15	15	10	Q1-4 Submit job creation reports to LED	Q1-4 Quarterly job creation reports

			ht - 10%)	through EPWP Initiatives										
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP2	KPA 2	P11 Waste management (weight - 20%)	P11 .1Number of households having access to basic refuse removal services(removal at least once a week)	5%	2992	Quarterly	2992	2992	2992	2992	2992	Q1-4 Expand basic service to all households	Reports to management and Council
				P11.2 Number of business premises receiving refuse removal services	2 %	110	Quarterly	110	110	110	110	110	Q1 Confirm actual number of business serviced and frequency of service to ensure proper billing Q2 -4 Identify business not receiving service and provide necessary service	Reports to management and Council
				P11.3 % of Integrated Management Plan (IWMP) developed and submitted for approval by council	2%	75%	Quarterly	100%	100 %				IWMP to be submitted to council for approval by end of September 2015	Reports to management and Council
				P11.4 % of approved Integrated Management Plan (IWMP) implemented	1.5%	25%%	Quarterly	75%	0%	25%	50%	75%	Q1 Finalise Implementation plan Q2 Implementation (dependant on the approval of the IWMP by Council)	Q1 Implementation Plan Q2 Progress reports to management
				P11.5 % of functional waste management information system implemented	1.5%	0%	Quarterly	10% Feasibility study)	2%	4%	8%	10%	Q1:Bid specifications Q2:Finalise bid/award Q3::Draft report Q4:Final report to Council	Q1-2 Progress reports to Management Q3:Draft report Q4:Council report
				P11.6 Number of waste management	3%	0	Quarterly	4 per annum	0	2	1	1	Q1 Relevant wards for pilot	Progress reports to management

				education and awareness programmes implemented (EHP'S)									project to be identified Q2 -4 Implementation of programme	
				P11.7 % of establishment of new landfill site -EIA (30%) -Meet all requirements for permit -Submit permit applications 50% -Meet all permit conditionality (75%) -Actual establishment of landfill site (100%)	2.5%	20%	Quarterly	75%	10%	20%	30%	75%	Q1 Geotech report Q2 Public participation Q3 Final EIA report to council Q4 Submit and finalise permit application and conditionalities	Q1 Geotech report Q2 PP schedule and report Q3 Council Report Q4 Submit permit application
				P11.8 % Effective management of existing landfills site according to applicable legislation (NEMA)	2.5%	50% (toilets, offices & repairs to fence completed)	Quarterly	80%	50%	65%	70%	80%	Q1 Start weigh bridge Q2 Complete weigh bridge Q3 Enhance security Q4 Implement compliance and management controls in line with applicable legislation.	Progress reports to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP2	KPA 2	P12 Community facilities (weight - 15%)	Number of new family parks established	2%	2	Quarterly	2	0	1	0	1	Q2-4 Ward 2&3	Progress reports to management
				P12.6 Number of existing community halls upgraded	2%	4	Quarterly	2	0	1	0	1	Q 2 Garies hall Q3 Hondeklipbaai hall	Progress reports to management
				P12.9 Number of existing sports grounds	2%	10	Quarterly	4	1	1	1	1	Location determined by requests received from local	Progress reports to management

				upgraded									soccer clubs	
				P12.12 Number of existing cemeteries upgraded	1.5%	1	Quarterly	1				1	Excluding private cemeteries	Progress reports to management
				P12.13 % review of caravan park management &operational systems	1.5%	20%	Quarterly	100%	50%	100 %			Q1 Appointment of caravan park manager Q 2 Review report % implementation plan finalised	Q1 Appointment letter Q 2 Report and implementation plan
				P12.14 %Improvement in management &operational systems at Caravan park	1.5%	20%	Quarterly	50%	0%	0%	25%	50%	Link to targets in implementation plan above	Q3-4 Progress report to management
				P12.15 % of caravan park facility maintained &upgraded as per approved maintenance plan	1.5%	50%	Quarterly	75%	50%	60%	0%	75%	Q2-4 Complete renovation of ablution block	Q2-4 Progress report to management
				P12.17 % of day visitors facilities maintained and upgraded	1.5%	0%	Quarterly	55%	20%	40%	55%		Q1:Ablution facilities Q3:Electrification of are	Progress reports to management
				P12.20 %Improvement in management & operational systems at Day Visitors Facilities	1.5%	20%	Quarterly	50%	0%	0%	25%	50%	Link to targets in implementation plan above	Q3-4 Progress report to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
		KPA 3	P13-Clean communities (Weight - 2.5%)	P13.3Number of illegal dumps removed	2.5%	15	Quarterly	7	2	2	2	2	As per ward coverage plan	Progress report to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Financial	SP 5	KPA 5	P26-Asset mana	% of asset maintenance and	2.5%	100%	Annually	100%	100 %	100 %	100 %	100 %	Technical Services must	Updated plans

			geme nt (Weig ht-2.5%)	replacement plans developed and updated annually									compile and updated plans annually by Q 3	

ANENEXURE A: PERFORMANCEPLAN

MANAGER: CORPORATE SERVICES

KAMIESBERGMUNICIPALITY

MSP	SP	KPA	Programme	KPI	Weight	Baseline June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets	Means of verification
Municipal development	SP 1	KPA 1	P8 -- Economic development(Weight- 10%	P8.1 % of LED strategy &SMME development plan compiled and submitted fir approval	3.5%	50%	Quarterly	80%	0%	0%	40%	80%	LED strategy expected to be finalised &approved by the end of dec.2015 .Finalised of SMME plan depended of LED strategy	Q1-Draft Q2-Finanal draft
				P8.4 %of marketing and tourism strategy % plan compiled and submitted for approval by end of des.2015	1.5%	50% (1st draft)	Quarterly	100%	75%	100 %			Q1- Finalised draft strategy plan Q2-Submit final draft to council for approval	Q1-Draft Q2-Council report
				P8.3 % of approved marketing and tourism plan and implemented	1.5%	0%	Quarterly	80%	0%	0%	40%	80%	Dependent on the approval of the strategy and plan(as per above	Q3&4- Implementation progress report
				P8.4 No. of social labour plan SLP) projects completed	1.5%	0	Quarterly	2	0	1	0	1	45% progress	Project progress reports
				P8.5 % of local jobs summit organised and convened (secure internal /external funding	2%	0	Quarterly	100%	100 %				Convened by end of Sept 2015 and utilise platform to receive inputs for LED strategy and plan	Proof of summit held
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P9- Job Creation (Weight- 5%)	P 9.1 Number of employment opportunities created as part of LED (NKPI:7)	2%	100	Quarterly	100	0	20	40	40	Q1-Develop monitoring and reporting tool/template Q2-4 Produce quarterly reports to management and MAYCO	Q1-M&R tool Q2-4 Quarterly reports
				P 9.2 Number of employment opportunities created through EPWP Initiaves (NKPI:7)	2%	50	Quarterly	50	10	15	15	10	Q1-Develop monitoring and reporting tool/template Q2-4 Produce quarterly reports to management and MAYCO	Q1-M&R tool Q2-4 Quarterly reports
				P 9.3 Number of employment	1%	0	Quarterly	1000%	250	150	600	0	IDP unit will coordinate the CWP at	Project implementation /progress

				created through CWP initiatives(NKPI:7)									level and attend project steering committee meetings	
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP 3	KPA 2	P2-Human Settlements(Weight-10%)	P5.3 % of housing sector plan developed and submitted to Council for approval	2.5%	90%	Quarterly	100%	100 %				Draft plan to be workshoped in July 2015 and submitted to council for adoption in Sept.2015	Q1-Proof of workshop held Q2-Report to council
				P5.4 % of housing accreditation status obtained (lever 2)	2.5%	40%	Quarterly	100% (Level2)	40%	50%	75%	100 %	Q1-Submit report to council on accreditation process& implications Q2-Submitted accreditation application To province Q3&4 Finalise application process	Q1-Report to council Q2-Submitted accreditation application Q3&4 Correspondence with Province
				P5.5 No. of informal areas formalised	2.5%	0	Quarterly	1	0	1			General plan and township register expected to be finalised by Surveyor-General's office before Dec.2015	Quarterly progress reports Correspondence from Surveyor-General
				P5.6 No. of hectares of land released for low cost housing	2.5%	0	Quarterly	30ha	30ha				Plots purchased and must be transferred to KLM	Title deeds for transferred plots
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P6-Spatial Development (Weight-20%)	P.6.1 % of spatial development framework (SDF) developed/reviewed and submitted for approval	4.5%	0%	Quarterly	100%	25%	60%	100 %		Q1 Finalise process plan for Annual review Q2Finalise first draft Q3 Submit draft review 2016/17 SDF to council	Q1 Approved process plan Q2 Draft SDF Q3 Final SDF
				P6.2 % of integrated land use Management scheme(ILUMS)	5%	0%	Quarterly	100%	25%	60%	90%	100 %	Q1 :Finalise process plan for Annual review Q2Finalise first draft	Q1 Approved process plan Q2 Draft SDF Q3 Final SDF Q4Proof submission to

				developed/reviewed and submitted for approval									Q3 :Submit draft review 2016/17 ILUMS to council for approval Q4 :Submit approved ILUMS to province	province
				P6.3 % of re zonings, sub-divisions and consolidation applications evaluated and KLM comments submitted to Province within 60 days of receipt	2.5%	30%	Quarterly	95%	85%	90%	95%	95%	Register to be kept to track turnaround time	Internal departmental register
				P6.4 % of building plans approved within 30days of receipt of fully completed applications	5%	20%	Quarterly	95%	60%	70%	80%	95%	Total completed approved plans as a percentage of total completed plans received over 30day period	Internal departmental register
				P6.5 % of approved building plan inspections conducted as per industry standards (Inspection 1:foundation level, Inspection 2:wall plate level, Inspection 3 – final inspection)	1.5%	50%	Quarterly	70%	55%	60%	65%	70%	Q1: Develop register to monitor and track number of inspections actually done Q2:Filling position of building control officer Q3&4: Full monitoring of building inspections	Q1: Final register Q2:Appointment letter Q3&4 :Fully implemented register with statistics
			P14-Safe Communities(Weight 1.5%)	P14.1 % participation of KLM in established Community Policing Forums (CPFs) established and functional	1.5%	75%	Quarterly	100%	100 %	100 %	100 %	100 %	1CPF per police station(3)	Minutes and attendance registers of CPF meetings attended
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P15-Healthy Communities	P15.4 Number of library development programmes organised	1.5%	800	Quarterly	850	210	220	210	210	Programmes are usually organised during school holidays and special	Progress report to management

			(weight-2.5%)	/offered									commemoration days/months	
				P15.5 Number of new members to libraries	1%	500	Quarterly	500	125	125	125	125	Q1-4:Monitor registration of new members and develop reporting tool	Progress report to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P16-Arts and culture (Weigtt-2.5%	P16.1 Number of functional arts and culture forums established	1.5%	1	Quarterly	1	1	0	0	0	Q1: District forum to be established	Report to management
				P16.2 % of annual arts and culture festival organised/hosted	1%	0%	Quarterly	100%	100 %				To be held in Sept.2015	Report to management and MAYCO
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Governance	SP 5	KPA4	P19-Corporate Governance (Weight-5%)	P19.17 Fully functional Local Labour Forum (LLF)established (no. Of meetings held per annum)	2 %	6	Monthly	11	3	3	2	3	Most meetings except in January	Notices and attendance registers
				P19.18 % Implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) maintained as per approved maintenance plan budget	1%	100%	Quarterly	100%	100 %	100 %	100 %	100 %	Progress reports on the implimentation of the LLF resolutions and SALGBC collective agreements to be submitted to monthly meetings	Monthly progress reports
				P19.22 % of Employed PM&D policy approved and annually reviewed	2%	50%	Annually	100%	50%	75%	100 %		Refer to KPI 19.19	Q1:Draft policy Q2: LLF consultation report Q3:Council Report
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
		KPA	P21-	P21.1 % of	5%	50%	Quarterly	100%	50%	100			Q1:Report	Q1:Senior

		1	Customer Care (weight - 10%)	customer care policy compiled and adopted						%			/Policy submitted to senior management Q2 :Policy submitted to council for approval	management report Q2: Council report
				P21.2 % of municipal employees (frontline staff) who received customer care training	2.5%	0%	Quarterly	100%	0%	0%	100 %		Q1: Appointment of staff Q2:50 Staff members trained and re-trained	Q1: Appointment letters Q3:Training report
				P21.3 % of municipal customer care system and centre establishment	2.5%	0%	Quarterly	50%	0%	0%	50%		Q4 :Customer care centre being operational and functional	Implementation report
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Financial	SP 5	KPA 5	P26-Asset management (weight - 2.5%)	P26 .2% of asset maintenance and replacement plans developed and updated annually (DTIS,DSS& DCS)	2.5%	100%	annually	100%	100 %	100 %	100 %	100 %	Corporate service must compile and update plans annually by Q3	Updated plans
			P27-Facilities management (Weight-5%)	P27.1 % of fleet management policy developed an approved	1.5%	0%	Quarterly	100%	75%	100 %			Q1: Draft policy developed and submitted to SM for approval Q2: Submit policy to council for approval	Q1:Draft policy Q2: Council reports
				P27.2. % of centralized fleet management unit established	15%	95%	Quarterly	100%	50%	100 %			Q1:Finalise implementation plan and submit to SM for approval Q2: Finalise establishment of unit	Q1:Report to management Q2: Progress report
				P27.3 % of municipal buildings and corporate facilities managed effectively, efficiently and economically (includes council offices ,equipment,	2.5%	20%	Quarterly	100%	30%	60%	75%	100 %	Q1:Finalise procurement plan in line with approved budget Q2: Procure furniture and equipment Q3:Beginning of implementation Q4 :Full	Procurement plan and implementation reports to management

				furniture etc.) as per allocated maintenance budget									implementation	
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Institution	SP 5	KPA 28 Human Capital (Weight-22.5 %)		P28.1 % of critical posts filled by suitably qualified individuals	2.5%	60%	Annually	100%	25%	50% %	75%	10%	Q1-3 50critical and funded posts filled per quarter Q2 All critical and funded post filled	Monthly vacancy and recruitment reports to management
				P28.2 Turnaround time maintained on recruitment :funded vacancies	2.5%	No baseline data available	Quarterly	60 working days	60 working days	60 working days	60 working days	60 working days	Q1: Designs and implement appropriate departmental system to track actual turnaround times	Q1:Template Q1-4: Progress reports to management
				P28.3 % of organisational structure compiled and reviewed annually	2.5%	80%	Annually	100%	50%	100 %			Q1:Ammendments and further consultation with SM& LLF and submit to Council	Report to council
				P28.4 % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted to the LGSETA by the end 30Jun.2016	5%	100%	Annually	100%	0%	0%	25%	100 %	Q3:Internal consultation with departments Q4:Compilation and submission of final 2015/16 ATR and 2016/17 WSP	Proof of timely submission
				P28.5 % of categories of staff trained as per WSP targets on annual basis	2.5%	80%	Quarterly	100%					Q1-4:Training of numbers and categories of staff as per WSP targets	Quarterly training reports to management
				P28.6 % of employment Equity (EE) plan and report compiled and submitted to the department of Labour by the end of Oct.2015	2.5%	100%	Annually	100%	75%	100 %			Q1: Develop draft Plan & report Q2:Submission of final EE plan and report to department of labour by end of October 2015	Q1: Draft plan to management Q2:proof of timely submission
				P28.7 % implementation of EE plan	2.5%	95%	Quarterly	100%	100 %	100 %	100 %	100 %	Q1-4: 100% of quarterly targets and actions as per	Quarterly progress reports to Management

				as per approved targets and measures									EE plan implemented	
				P28.9 % of disputes and grievances (stage 1 to 3)handled in terms of the collective agreement (turnaround time within 90days)	2.5%	90%	Quarterly	100%	100 %	100 %	100 %	100 %	Q1: Design and implement appropriate internal system to accurately measure turnaround times Q1-4:Monthly progress reports to management	Q1: System template Q1-4 Progress reports to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Institutional	sP 5	KPA 6	P29-Institutional excellence (Weight-7%)	P29.1 Number of organisation development interventions implemented annually	1.5%	0	Quarterly	2	1	0	1	0	Q1 First OD intervention implemented (climate survey) Q 2 Second OD intervention implemented	Implementation reports to management
				P29.3 % of annual council programme compiled and approved by end of July 2015	1.5%	100%	Annually	100%	100 %	100 %			Q1:201516 annual council programme to be submitted to council	Council; reports
				P29.5 % of agendas for council, mayoral committee and portfolio committees delivered on time (Council 7days and MAYCO & Committees - 48 hours)	2.5%	90%	Quarterly	100%	100 %	100 %	100 %	100 %	All agendas to be delivered as per agreed numbers of days before meetings	Delivery reports
				P29.Number of Quarterly reports to council on the tracking of council resolutions (submitted at the end of each quarter –Sept, Dec, March and Apr.)	2.5%	0	Quarterly	4	1	1	1	1	Q1-4:Committee service section to coordinate the updating and submission of quarterly resolutions tracking reports to Council	Quarterly reports to Council

ANNEXURE A:

PERFORMANCE PLAN 2015/16

MUNICIPAL MANAGER

KAMIESBERG LOCAL MUNICIPALITY

2015/16 Service Delivery and Budget Implementation Plan

MSP	SP	KPA	Programme	KPI	Weight	Baseline June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets	Means of verification
Service delivery	SP2	KPA 2	P1-Water Weight - 10%)	Garies Groundwater Desalination ,Bulk water &Borehole Development	2%	100%	Quarterly	100%	1633333.33	1633333.33	1366333.33	760000.00	(EIA process to be completed). Pipeline should be connected to the reservoirs. Bribe Dams should be established.	Project Progress reports
				Paulshoek Groundwater Desalination ,Bulk water &Borehole Development	1.5%	100%	Quarterly	100%		500000.00	100000.00		(EIA process to be completed). Pipeline should be connected to the reservoirs. Bribe Dams should be established.	Project Progress reports
				Rooifontein Groundwater Desalination ,Bulk water &Borehole Development	1.5%	100%	Quarterly	100%		500000.00	100000.00		(EIA process to be completed). Pipeline should be connected to the reservoirs. Bribe Dams should be established.	Project Progress reports
				Kamieskroon Groundwater Desalination ,Bulk water &Borehole Development	2%	100%	Quarterly	100%		500000.00	100000.00		(EIA process to be completed). Pipeline should be connected to the reservoirs. Bribe Dams should be established .	Project Progress reports
				P1.4 Purification works	0.5%	50%	Quarterly	100%	60%	80%	90%	100%	Building works completed Electrical works completed Raw water works completed Commissioning	Project Progress reports. Final project completion report.
				P1.8 Bulk Water Infrastructure maintained as per approved maintenance plan and budget	0.5%	100%	Quarterly	100%	50%	75%	90%	100%	Actual work done against targets reflected in the approved maintenance plan.	Maintenance reports (should reflected actual work done against targets in plan)
				P1.10	0.5%	100%	Quarter	100%	100%	100%	100%	100%	No. of leaks	Internal

				water leaks repaired within 48 hours									within 48 hours as a percentage of total leaks reported.	al register
				P1.11 Compliance with the blue drop water quality accreditation system	0.5%	100%	Annually	100%	100%	100%	100%	100%	As per official DWA blue drop certification	DWA Certification report
				P1.12 % of WSDP developed and approved	0.5%	Module 1	Quarterly	100%	40%	90% Mod 2	95% Mod 3	100% Mod 4	Data collected on current status	Reports to council and Council resolutions
				P1.13 % of water demand management plan developed and approved.	0.5%	60%	Quarterly	100%	65%	70%	90%	100%	Q1 1st Draft plan completed Q2 Final draft completed Q3 Submit final draft to council Q4 Final draft approved	Report to council and Council resolutions
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P2-Sanitation (Weight-5%)	P2.5 % of bulk sewer infrastructure maintained as per approved maintenance plan and budget	1.5%	100%	Quarterly	100%	100%	100%	100%	100%	Actual work done against targets reflected in the approved maintenance plan.	Maintenance Plan(should reflected actual work done against targets in plan)
				P2.6 % of reported sewer blockages attended to within 48 hours	1.5%	100%	Quarterly	100%	100%	100%	100%	100%	Number of blockages attended to within 48 hours as a percentage of total reported	Internal departmental register
				P2.7 % Compliance with the green drop quality accreditation system	2%	85%	Annually	90%	85%	85%	85%	85%	As per DWA official certification procedure	DWA certification report
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
			P3-Electricity (Weight-5%)	P.3.5 Number of substations upgraded /erected	0.5%	1	Quarterly	1	0	0	0	1	Distribution Sub stations to be completed in Quarter 4	Project progress reports Final project completion reports
				P3.6 Number of kms of bulk supply line constructed in	0.5%	0	Quarterly	3km	0	0	0	3km	To be completed in .during Q4	Project progress reports Final project completion reports

				P3.7 % of bulk electricity infrastructure maintained as per approved maintenance plan and budget	0.5%	100%	Quarterly	100%	100%	100%	100%	100%	Actual word done against targets reflected in the approved maintenance plan	Maintenance Plan(should reflected actual work done against targets in plan)
				P3.8 % of electricity master plan developed and approved	0.5%	100%	Quarterly	100%	100%	100%	100%	100%	Q1 Tender must be awarded Q2 First draft completed Q3Consultations completed Q4 Submit report to Council	Q1 Award letter Q2 Draft report Q3 Consultations Reports
				P3.9 % reduction in electricity distribution losses	0.5%	8%	Quarterly	8%	8%	8%	8%	8%	Kwh sold /KwH purchased	Financial reports
				P3.10 Electricity outages 9group medium voltage)minimised by 10% annually	0.5%	No baseline	Quarterly	10%	10%	10%	10%	10%	New baseline /statistics on outages to be collected during 2015/16	Internal departmental register
				P3.11 Reduced response time to reported outages (power failures)by households	0.5%	2hrs	Quarterly	2hrs	2hrs	2hrs	2hrs	2hrs	Number of households power failure attended to within 2hours as a percentage of total reported power failures	Internal departmental register
				P3.12 Reduced response time to reported outages by Industries	0.5%	24hrs	Quarterly	24hrs	24hrs	24hrs	24hrs	24hrs	Number of industrial outages attended to within 24hours as a percentage of total reported power failures	Internal departmental register
				P3.13 % of high masts lights maintained	0.5%	90%	Quarterly	90%	90%	90%	90%	90%	Total of 100 of high masts lights in municipal area(Spoegrivier&Hondeklipbaai	Internal departmental register
				P3.14 % of Street lights maintained	0.5%	90%	Quarterly	90%	90%	90%	90%	90%	Total street lights in municipal area	Internal departmental register
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June**	**Frequency**	**Annual Target**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**

						2015		2015/16						
Service delivery	SP2	KPA 2	P4-Roads and storm water(Weight-5%)	P4.1 Total m2 of roads upgraded to surfaced roads (tar/paved)	1.5%	8km	Quarterly	100%	50%	70%		100%	Klipfontein/ Hondeklipbaai 7.8Km Kamieskroon 900m	Project progress reports
				P4.3 % roads and storm water infrastructure maintained as per approved maintenance plan budget	1%	100%	Quarterly	100%	100%	100%	100%	100%	Actual work done against targets reflected in the approved maintenance plan	Maintenance reports (actual work done against planned)
				P4.6 % of roads and storm water master plan developed and approved	1.5%	0%	Quarterly	100%	0%	15%	70%	100%	Q1 Tender must be awarded Q2 First draft completed Q3 Consultations completed Q4 Submit report to council	Q1 Award letter Q2 First draft report Q3 Consultations report Q4 Report to Council
				P4.7 % of pavement management system developed and approved	1%	0%	Quarterly	20%	0%	0%	20%		Q3 Finalise business plan and submit to DoT& CoGta-MIG	Business plan submission confirmation
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP1	KPA 1	P9-Job creation (weight - 1%)	P9.2 Number of employment opportunities created through EPWP initiatives	1%	50%	Quarterly	50%	10	15	15	10	Q1-4 Submit job creation reports to LED	Q1-4 Quarterly job creation reports
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP2	KPA 2	P11 Waste management (weight - 4%)	P11 .1Number of households having access to basic refuse removal services(removal at least once a week)	0.5 %	2992	Quarterly	2992	2992	2992	2992	2992	Q1-4 Expand basic service to all households	Reports to management and Council
				P11.2 Number of business premises receiving refuse removal services	0.5%	110	Quarterly	110	110	110	110	110	Q1 Confirm actual number of business serviced and frequency of service to ensure proper billing Q2 -4 Identify business not receiving service and	Reports to management and Council

													provide necessary service	
				P11.3 % of Integrated Management Plan (IWMP) developed and submitted for approval by council	0.5%	75%	Quarterly	100%	100%				IWMP to be submitted to council for approval by end of September 2015	Reports to management and Council
				P11.4 % of approved Integrated Management Plan (IWMP) implemented	0.5%	25%%	Quarterly	75%	0%	25%	50%	75%	Q1 Finalise Implementation plan Q2 Implementation (dependant on the approval of the IWMP by Council)	Q1 Implementation Plan Q2 Progress reports to management
				P11.5 % of functional waste management information system implemented	0.5%	0%	Quarterly	10% Feasibility study)	2%	4%	8%	10%	Q1:Bid specifications Q2:Finalise bid/award Q3::Draft report Q4:Final report to Council	Q1-2 Progress reports to Management Q3:Draft report Q4:Council report
				P11.6 Number of waste management education and awareness programmes implemented(EHP'S)	0.5%	0	Quarterly	4 per annum	0	2	1	1	Q1 Relevant wards for pilot project to be identified Q2 -4 Implementation of programme	Progress reports to management
				P11.7 % of establishment of new landfill site -EIA (30%) -Meet all requirements for permit -Submit permit applications 50% -Meet all permit conditionalities(75%) -Actual establishment of landfill site (100%)	0.5%	20%	Quarterly	75%	10%	20%	30%	75%	Q1 Geotech report Q2 Public participation Q3 Final EIA report to council Q4 Submit and finalise permit application and conditionalities	Q1 Geotech report Q2 PP schedule and report Q3 Council Report Q4 Submit permit application
				P11.8 % Effective management of existing landfills site according to	0.5%	50% (toilets, offices & repairs to fence	Quarterly	80%	50%	65%	70%	80%	Q1 Start weigh bridge Q2 Complete weigh bridge Q3 Enhance	Progress reports to management

				applicable legislation (NEMA),		completed)							security Q4 Implement compliance and management controls in line with applicable legislation.	
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Service delivery	SP2	KPA 2	P12 Community facilities (weight - 5%)	Number of new family parks established	1%	2	Quarterly	2	0	1	0	1	Q2-4 Ward 2&3	Progress reports to management
				P12.6 Number of existing community halls upgraded	0.5%	4	Quarterly	2	0	1	0	1	Q 2 Garies hall Q3 Hondeklipbaai hall	Progress reports to management
				P12.9 Number of existing sports grounds upgraded	0.5%	10	Quarterly	4	1	1	1	1	Location determined by requests received from local soccer clubs	Progress reports to management
				P12.12 Number of existing cemeteries upgraded	0.5%	1	Quarterly	1				1	Excluding private cemeteries	Progress reports to management
				P12.13 % review of caravan park management &operational systems	0.5 %	20%	Quarterly	100%	50%	100%			Q1 Appointment of caravan park manager Q 2 Review report % implementation plan finalised	Q1 Appointment letter Q 2 Report and implementation plan
				P12.14 %Improvement in management &operational systems at Caravan park	0.5%	20%	Quarterly	50%	0%	0%	25%	50%	Link to targets in implementation plan above	Q3-4 Progress report to management
				P12.15 % of caravan park facility maintained &upgraded as per approved maintenance plan	0.5%	50%	Quarterly	75%	50%	60%	0%	75%	Q2-4 Complete renovation of ablution block	Q2-4 Progress report to management
				P12.17 % of day visitors facilities maintained and upgraded	0.5%	0%	Quarterly	55%	20%	40%	55%		Q1:Ablution facilities Q3:Electrification of are	Progress reports to management
				P12.20	05%	20%	Quarter	50%	0%	0%	25%	50%	Link to	Q3-4

				%Improvement in management & operational systems at Day Visitors Facilities			ly						targets in implementation plan above	Progress report to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
		KPA 3	P13-Clean communities (Weight - 1%)	P13.3Number of illegal dumps removed	1%	15	Quarterly	7	2	2	2	2	As per ward coverage plan	Progress report to management
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	**Means of verification**
Financial	SP 5	KPA 5	P26-Asset management (Weight-1%)	% of asset maintenance and replacement plans developed and updated annually	1%	100%	Annually	100%	100%	100%	100%	100%	Technical Services must compile and updated plans annually by Q 3	Updated plans

MSP	SP	KPA	PROGRAMME	KPI	Weight	Base line June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets	Means of verification

Financial	SP 5	KPA-5	P22-Revenue and cash flow management (Weight 5%)	P22.1Ratio of net current consumer debtors to annual property rates and service charge Income	0.5%	12.5 %	Annually	12.5%	12.5 %	12.5 %	12.5 %	12.5 %	Targets to be reviewed subject to 2014/15 final audit outcome	Audited financial statements
				P22.2 Annual property rates and service Charges more than 50% of total revenue	0.5%	71%	Annually	72%	71%	71%	71%	72%	Targets to be reviewed subject to 2014/15 final audit outcome	Audited financial statements
				P22.3 % of consumer debtors revenue collected	0.5%	85%	Quarterly	90%	85%	86%	88%	90%	Actual total collections as a percentage of total levies/billings, subject to non-interference in normal credit control processes	Monthly debtors /revenue reports
				P22.4 % reduction of consumer debtors older than 90-days.(balance as at 30 June 2015 R229m less amount Impaired)	1%	-10%	Monthly	-10%	0%	0%	-5%	-10%	As per monthly debtors /revenue reports	Monthly debtors /revenue reports
				P22.5 % Actual revenue generated as a percentage of the approved /adjusted budget	1%	98%	Monthly	98%	98%	98%	98%	98%	As per monthly MFMA s71 reports	Monthly s71 reports
				P22.6 % of revenue management strategy compiled and implemented	1%	95%	Quarterly	98%	98%	98%	98%	98%	Achieved : Venus ,VAT review, asset register completed, Budget	Progress reports to Management

													& loss control committee Outstanding: Data purification	
				P22.7 % of cash management and investment policy framework compiled and approved	0.5%	90%	Quarterly	100%	100 %				Q1 Compile and submit policy to council for approval	Report to council
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Base line June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
Financial	SP 5	KPA 5	P23-Expenditure management and SCM (Weight 10%)	P23.1 % actual capital expenditure (Capex)as a percentage of the approved /adjusted budget	2%	40%	Monthly	60%	2.5%	10%	35%	60%	As per monthly MFMA s71 reports	Monthly s71 reports
				P23.2 % actual operating expenditure (OPEX) as a percentage of the approved /adjusted budget	1%	94%	Monthly	94%	20%	45%	70%	94%	As per monthly MFMA s71 reports	Monthly s71 reports
				P23.3 % actual expenditure on repairs and maintenance as percentage of the approved /adjusted budget	1%	3.2%	Monthly	5%	1%	2.5%	3.5%	5%	As per monthly MFMA s71 reports	s71 reports
				P23.4 % of MSIG allocation spent	1%	100 %	Quarterly	100%	25%	25%	25%	25%	Dora allocation	Grant reports
				P23.5 % of creditors paid within 30 days of receipt of invoice	1%	Baseline not available	Monthly	100%	100 %	100 %	100 %	100 %	Q 1 Implement effective system of internal	Q1 Internal control /tracking system Q1-

													control to monitor actual no. Of days taken to pay all invoices Q1-4 Submit monthly creditor payment reports to Management	4:Monthly creditor payment reports
				P23.6 % of compliance with approved SCM policy and SCM audit queries eliminated	1%	100 %	Quarterly	100%	100 %	100 %	100 %	100 %	Q1 Develop compliance template /checklist Q 1-4 Submit quarterly compliance reports to Management	Q1:Compliance checklist Q1-4:Quarterly compliance reports to management
				P23.7 Tender turnaround time maintained for bids below R30 000(based on quotations obtained from supplier database	1%	No baseline data available	Monthly	14 days	14days	14 days	14 days	14 days	Q1 Develop and implement appropriate bid register to monitor turnaround times Q1-4 Submit monthly SCM reports to management	Q1-Bid register Q1-4 Monthly SCM reports to management
				P23.8 Tender turnaround time maintained for bids between R30 000 and R200 000(advertise for 7 days and evaluate based on BBBEE preferential procurement)	1%	No baseline data available	Monthly	21 days	21 days	21 days	21 days	21 days	Q1 Develop and implement appropriate bid register to monitor turnaround times Q1-4 Submit monthly SCM reports to	Q1-Bid register Q1-4 Monthly SCM reports to management

													management	
				P23.9 Tender turnaround time maintained for bids above R200 000(competitive bidding process)	1%	No baseline data available	Monthly	90 days	90 days	90 days	90 days	90 days	Q1 Develop and implement appropriate bid register to monitor turnaround times Q1-4 Submit monthly SCM reports to management	Q1-Bid register Q1-4 Monthly SCM reports to management
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
Financial	SP5	KPA5	P24-Budgeting and reporting (Weight-6%)	P24.1 % of Compliant annual budget (MTREF) compiled and approved by end of May each year.	1%	100 %	Annually	100%	5%	30%	80%	100 %	Q1 Finalise time schedule Q2 Department Inputs on opex capex ,personnel budget Q3 Table draft budget Q4 Community consultations & Submit final budget for approval	Q1-Process plan Q2-Budget memos Q3-Council report Q4-Community consultations schedule &Council report
				P24.2% of budget related policies developed ,reviewed and approved as per National Treasury and MFMA requirements	1%	100 %	Annually	100%	0%	10%	80%	100 %	Budget related policies such as tariff policy, credit control est. Must be submitted with budget to council for approval.	Q3&4-Budget policies & Council report
				P24.4 % of	1%	97%	Monthly	100%	100	100	100	100	CFA,AD,C	Proof of

				monthly National treasury returns submitted on time					%	%	%	%	AA,AC,OSA,and FMG returns	timely submissions
				P24.5 % of quarterly National Treasury returns submitted on time	1%	100 %	Quarterly	100%	100 %	100 %	100 %	100 %	ME,MFMI,BM,LTC, BEC and COM returns	Proof of timely submissions
				P24.6 % of DORA returns submitted on time	1%	81.82%	Quarterly	100%	100 %	100 %	100 %	100 %	Equitable share ,MIG,MSIG ,DoE	Proof of timely submissions
				P24.7 % of mid-year budget and performance assessment report submitted by 25January each year	1%	100 %	Six - monthly	100%	0%	80%	100 %		Q3 2015/16 MID – year budget and performance assessment report must be submitted to the Mayor by 25 January 2016	Report to the Mayor
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Base line June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
Financial	SP5	KPA5	P25-Clean Audit (Weight-5%)	P25.1 % Clean Audit action plan compiled ,approved and implemented	2%	0%	Quarterly	70%	20%	35%	55%	70%	Q1 Action plan compiled & approved by SM & MAYCO (must also be submitted to AC and Council for nothing) Q1-4 Quarterly progress reports	Q1-Approved action plan Q1-4 Quarterly progress reports to management MAYCO &AC
				P25.2% of 2014/15 Annual Financial Statement submitted to the Auditor – General by	1%	100 %	Annually	100%	100 %				The 2014/15 Consolidated AFS must be submitted to the AG by end of	Proof of timely submission to AG

				the end of August 2015									August 2015	
				P25.3 Actual Improvement in 2013/14 annual audit outcomes received from the Auditor General	1%	Disclaimer	Annually	Qualified	60%	100 %				Audit planning strategy Final report to AG for the 2013/14 financial year
				P25.4 % of the action plan on issues raised by Auditor -- General is compiled ,approved and implemented annually	1%	70%	Quarterly	90%	70%	90%			Q1-4 Submit quarterly progress reports to SM,MAYCO & AC Q2-3 Updated action plan with issues raised by the AG for 2014/15	Quarterly reports Updated action plan
MSP	**SP**	**KPA**	**PROGRAMME**	**KPI**	**Weight**	**Base line June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**	
			P26-Asset Management (Weight-2%)	P26.1 % of Fix Asset Register (FAR compiled and updated annually in line with GRAP requirements	2%	100 %	Monthly	100%	100 %	100 %	100 %	100 %	FAR has been compiled and must updated monthly	Monthly progress reports

MSP	SP	KPA	Programme	KPI	Weight	Baseline June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets
Municipal development	SP1	KPA 1	P8 – Economic development (Weight -5%)	P8.1 % of LED strategy &SMME development plan compiled and submitted for approval	1.5%	50%	Quarterly	80%	0%	0%	40%	80%	LED strategy expected to be finalised &approved by the end of dec.2015 .Finalised of SMME plan depended of LED strategy
				P8.4 %of marketing and tourism strategy % plan compiled and submitted for approval by end of des.2015	0.5%	50% (1st draft)	Quarterly	100%	75%	100%			Q1- Finalised draft strategy plan Q2-Submit final draft to council for approval
				P8.3 % of approved marketing and tourism plan and implemented	0..5%	0%	Quarterly	80%	0%	0%	40%	80%	Dependent on the approval of the strategy and plan(as per above
				P8.4 No. of social labour plan SLP) projects completed	1%	0	Quarterly	2	0	1	0	1	45% progress
				P8.5 % of local jobs summit organised and convened (secure internal /external funding	1.5%	0	Quarterly	100%	100%				Convened by end of Sept 2015 and utilise platform to receive inputs for LED strategy and plan
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
			P9-Job Creation (Weight-3%)	P 9.1 Number of employment opportunities created as part of LED (NKPI:7)	1%	100	Quarterly	100	0	20	40	40	Q1-Develop monitoring and reporting tool/template Q2-4 Produce quarterly reports to management and MAYCO
				P 9.2 Number of employment opportunities created through EPWP initiatives(NKPI: 7)	1%	50	Quarterly	50	10	15	15	10	Q1-Develop monitoring and reporting tool/template Q2-4 Produce quarterly reports to management and MAYCO
				P 9.3 Number of		0	Quarterly	1000%	250	150	600	0	IDP unit will

				opportunities created through CWP initiatives(NKPI: 7)									the CWP at municipal level and attend project steering committee meetings
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
Service delivery	SP3	KPA 2	P2-Human Settlements (Weight-2%)	P5.3 % of housing sector plan developed and submitted to Council for approval	0.5%	90%	Quarterly	100%	100%				Draft plan to be workshoped in July 2015 and submitted to council for adoption in Sept.2015
				P5.4 % of housing accreditation status obtained (lever 2)	0.5%	40%	Quarterly	100% (Level2)	40%	50%	75%	100%	Q1-Submit report to council on accreditation process& implications Q2- Submitted accreditation application To province Q3&4 Finalise application process
				P5.5 No. of informal areas formalised	0.5%	0	Quarterly	1	0	1			General plan and township register expected to be finalised by Surveyor-General's office before Dec.2015
				P5.6 No. of hectares of land released for low cost housing	0.5%	0	Quarterly	30ha	30ha				Plots purchased and must be transferred to KLM
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
			P6-Spatial Development (Weight-4%)	P.6.1 % of spatial development framework (SDF) developed/reviewed and submitted for approval	0.5%	0%	Quarterly	100%	25%	60%	100%		Q1 Finalise process plan for Annual review Q2Finalise first draft Q3 Submit draft review 2016/17 SDF to council
				P6.2 % of integrated land use Management scheme(ILUMS) developed/reviewed and submitted for approval	0.5%	0%	Quarterly	100%	25%	60%	90%	100%	Q1 :Finalise process plan for Annual review Q2Finalise first draft Q3 :Submit draft review 2016/17 ILUMS to

													council for approval Q4 :Submit approved ILUMS to province
				P6.3 % of re zonings, sub-divisions and consolidation applications evaluated and KLM comments submitted to Province within 60 days of receipt	0.5%	30%	Quarterly	95%	85%	90%	95%	95%	Register to be kept to track turnaround time
				P6.4 % of building plans approved within 30days of receipt of fully completed applications	1%	20%	Quarterly	95%	60%	70%	80%	95%	Total completed approved plans as a percentage of total completed plans received over 30day period
				P6.5 % of approved building plan inspections conducted as per industry standards (Inspection 1:foundation level, Inspection 2:wall plate level, Inspection 3 –final inspection)	0.5%	50%	Quarterly	70%	55%	60%	65%	70%	Q1: Develop register to monitor and track number of inspections actually done Q2:Filling position of building control officer Q3&4: Full monitoring of building inspections
			P14-Safe Comm unities (Weigh t-1%)	P14.1 % participation of KLM in established Community Policing Forums (CPFs) established and functional	1%	75%	Quarterly	100%	100%	100%	100%	100%	1CPF per police station(3)
MSP	**SP**	**KPA**	**Progra mme**	**KPI**	**Weigh t**	**Baseline June 2015**	**Frequenc y**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
			P15-Healthy Comm unities (weight -1%)	P15.4 Number of library development programmes organised /offered	0.5%	800	Quarterly	850	210	220	210	210	Programmes are usually organised during school holidays and special commemorati on days/months
				P15.5 Number of new members to libraries	0.5%	500	Quarterly	500	125	125	125	125	Q1-4:Monitor registration of new members and develop reporting tool

MSP	SP	KPA	Programme	KPI	Weight	Baseline June 2015	Frequency	Annual Target 2015/16	Q.1	Q.2	Q.3	Q.4	Explanation of targets
			P16-Arts and culture (Weigtt -1%	P16.1 Number of functional arts and culture forums established	0.5%	1	Quarterly	1	1	0	0	0	Q1: District forum to be established
				P16.2 % of annual arts and culture festival organised/hosted	0.5%	0%	Quarterly	100%	100%				To be held in Sept.2015
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
Governance	SP5	KPA 4	P19-Corporate Governance (Weight-2%)	P19.17 Fully functional Local Labour Forum (LLF) established (no. Of meetings held per annum)	0.5%	6	Monthly	11	3	3	2	3	Most meetings except in January
				P19.18 % Implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) maintained as per approved maintenance plan budget	0.5%	100%	Quarterly	100%	100%	100%	100%	100%	Progress reports on the implementation of the LLF resolutions and SALGBC collective agreements to be submitted to monthly meetings
				P19.22 % of Employed PM&D policy approved and annually reviewed	0.5 %	50%	Annually	100%	50%	75%	100%		Refer to KPI 19.19
				P19.23 % of PMS cascade to all levels of employees in the municipality	0.5%	0%	Quarterly	20%	0%	0%	0%	20%	Q4: Roll-out plan for cascading process & training of employees
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
		KPA 1	P21-Customer Care (weight -2%)	P21.1 % of customer care policy compiled and adopted	0.5%	50%	Quarterly	100%	50%	100%			Q1:Report /Policy submitted to senior management Q2 :Policy submitted to council for approval
				P21.2 % of municipal employees	1. %	0%	Quarterly	100%	0%	0%	100%		Q1: Appointment of staff

				(frontline staff) who received customer care training									Q2:50 Staff members trained and re-trained
				P21.3 % of municipal customer care system and centre establishment	0.5%	0%	Quarterly	50%	0%	0%	50%		Q4 :Customer care centre being operational and functional
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
Financial	SP5	KPA 5	P26-Asset management (weight -1%)	P26 .2% of asset maintenance and replacement plans developed and updated annually (DTIS,DSS& DCS)	1%	100%	annually	100%	100%	100%	100%	100%	Corporate service must compile and update plans annually by Q3
			P27-Facilities management (Weight-2%)	P27.1 % of fleet management policy developed an approved	0.5%	0%	Quarterly	100%	75%	100%			Q1: Draft policy developed and submitted to SM for approval Q2: Submit policy to council for approval
				P27.2. % of centralized fleet management unit established	0.5%	95%	Quarterly	100%	50%	100%			Q1:Finalise implementation plan and submit to SM for approval Q2: Finalise establishment of unit
				P27.3 % of municipal buildings and corporate facilities managed effectively, efficiently and economically (includes council offices ,equipment, furniture etc.) as per allocated maintenance budget	.1%	20%	Quarterly	100%	30%	60%	75%	100%	Q1:Finalise procurement plan in line with approved budget Q2: Procure furniture and equipment Q3:Beginning of implementation Q4 :Full implementation
MSP	**SP**	**KPA**	**Programme**	**KPI**	**Weight**	**Baseline June 2015**	**Frequency**	**Annual Target 2015/16**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation of targets**
Institution	SP 5	KPA 28 Human Capital (Wel		P28.1 % of critical posts filled by suitably qualified individuals implemented	0.5%	60%	Annually	100%	25%	50%%	75%	10%	Q1-3 50critical and funded posts filled per quarter Q2 All critical and funded post filled

		ght-6%)											
				P28.2 Turnaround time maintained on recruitment :funded vacancies	0.5%	No baseline data available	Quarterly	60 working days	60 workin g days	60 workin g days	60 workin g days	60 workin g days	Q1: Designs and implement appropriate departmental system to track actual turnaround times
				P28.3 % of organisational structure compiled and reviewed annually	1 %	80%	Annually	100%	50%	100%			Q1:Ammendments and further consultation with SM& LLF and submit to Council
				P28.4 % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted to the LGSETA by the end 30Jun.2016	1%	100%	Annually	100%	0%	0%	25%	100%	Q3:Internal consultation with departments Q4:Compilation and submission of final 2015/16 ATR and 2016/17 WSP
				P28.5 % of categories of staff trained as per WSP targets on annual basis	1%	80%	Quarterly	100%					Q1-4:Training of numbers and categories of staff as per WSP targets
				P28.6 % of employment Equity (EE) plan and report compiled and submitted to the department of Labour by the end of Oct.2015	1%	100%	Annually	100%	75%	100%			Q1: Develop draft Plan & report Q2:Submission of final EE plan and report to department of labour by end of October 2015
				P28.7 % implementation of EE plan as per approved targets and measures	1%	95%	Quarterly	100%	100%	100%	100%	100%	Q1-4: 100% of quarterly targets and actions as per EE plan implemented
				P28.9 % of disputes and grievances (stage 1 to 3)handled in terms of the collective agreement (turnaround time within 90days)	1%	90%	Quarterly	100%	100%	100%	100%	100%	Q1: Design and implement appropriate Internal system to accurately measure turnaround times Q1-4:Monthly progress reports to management
MSP	**SP**	**KPA**	**Progra**	**KPI**	**Weigh**	**Baseline**	**Frequenc**	**Annual**	**Q.1**	**Q.2**	**Q.3**	**Q.4**	**Explanation**

			mme		t	June 2015	y	Target 2015/16					of targets
Institutional	sP5	KPA 6	P29-Institutional excellence (Weight-3%)	P29.1 Number of organisation development interventions implemented annually	0.5%	0	Quarterly	2	1	0	1	0	Q1 First OD intervention implemented (climate survey) Q 2 Second OD intervention implemented
				P29.3 % of annual council programme compiled and approved by the end of July 2015	0.5. %	100%	Annually	100%	100%	100%			Q1:201516 annual council programme to be submitted to council
				P29.5 % of agendas for council, mayoral committee and portfolio committees delivered on time (Council 7days and MAYCO & Committees -48 hours)	1%	90%	Quarterly	100%	100%	100%	100%	100%	All agendas to be delivered as per agreed numbers of days before meetings
				P29.Number of Quarterly reports to council on the tracking of council resolutions (submitted at the end of each quarter –Sept, Dec, March and Apr.)	1%	0	Quarterly	4	1	1	1	1	Q1-4:Committee service section to coordinate the updating and submission of quarterly resolutions tracking reports to Council

CONCLUTION

The SDBIB is a significant intervention tool in the strengthening of democratic governance in the local sphere of government .The SDBIP prescribes that the Kamiesberg Municipality's annual targets be provided in order to assist with implementation and monitoring .The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of section 71 of the MFMA.

SUBMITTED BY

JG CLOETE (MUNICIPALMANAGER)

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APPROVED BY

MJ CLOETE (MAYOR)

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DATE:.....18 June 2015.....